

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-07-25
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2011-10-28
Date of Last Exhibit 300A Update: 2012-08-31
Date of Last Revision: 2012-07-30

Agency: 015 - Department of the Treasury **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Treasury Enterprise Identity, Credential and Access Management (TEICAM)

2. Unique Investment Identifier (Ull): 015-000000066

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Treasury Enterprise Identity, Credential and Access Management (TEICAM) Exhibit 300, formerly submitted as Enterprise Identity and Access Management (EIdM), consolidates funding of Treasury implementing the Homeland Security Presidential Directive (HSPD)-12 and Federal Enterprise Identity, Credential and Access Management (FICAM) requirements. The initial Treasury EIdM Exhibit 300 was submitted in September 2007, and mainly focused on PIV (personal identity verification) card enrollment and issuance per the requirements of HSPD-12. It also captured some bureau specific access management tasks with limited collaboration. In November 2009, the FICAM was released providing a common framework for strategically implementing identity management across all Federal agencies. It is the performance gap identified by the FICAM guidance and Treasurys current identity management approach that the TEICAM Exhibit 300 addresses. This investment supports the target vision of, One Treasury One Card providing Universal Access. The TEICAM phased implementation provides the Treasury: - trusted identity processes; - increased security (by decreasing data breaches and trust violations); - compliance with laws, regulations and standards; - improved interoperability; - and the elimination of redundant processes. As a result of a Tech Stat held October 25, 2010 with OMB, an Improvement Plan was established with the following goals: 1) sustain card issuance rate at 90% (FY11-FY15); 2) complete 100% National Capital Region PACS rollout (FY11) and 100%

nationwide PACS rollout (FY15); PIV Data Management System (DMS) is implemented for 3 bureaus (FY11) and departmentwide (FY12); deploy LACS Enterprise Access Management infrastructure and PIV enable 3-4 enterprise application pilots (FY12); LACS Local Network Access at 25% (FY11), 50% (FY12), and 100% (FY13); and LACS Remote Access at 50% (FY13) and 100% (FY14). These initial goals will align the Department with required FICAM goals. To date, Treasury has met goal one and is well on the way to meeting the other goals. To increase cost-saving, the Department utilizes interagency resources to authenticate users and data (TEDS), and US ACCESS to procure and maintain enterprise-wide compliant PIV credentials. Additionally, as a mixed life-cycle investment, the TEICAM Exhibit 300 Operations and Maintenance tasks include all OMB reporting requirements.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

This investment addresses requirements set by OMB, NIST, and other government entities with respect to HSPD-12 and Identity and Access Management. Without the required funding, Treasury will not be able to do the work necessary to attain compliance with the requirements.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Established PEO structure to work with bureaus to meet improvement plan goals. Maintained card issuance rate of over 90% Achieved 70% PACS enablement in National Capital Implemented one pilot bureau with HRConnect services as part of the PIV data synchronization project. Additional bureau should be implemented by December 31, 2011. Have surpassed goal for logical access for the fiscal year 85% vs. 25% goal for FY11. On target to meet remote access goal - at 12% currently - goal is 50% by FY13.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Planned accomplishments include maintaining 90% card issuance; making progress in PACS to meet 100% PACS rollout by FY15; integrate all bureaus into PIV Data Synchronization by the end of FY12; reach goal of 50% logical access which is targeted for FY12 and continue to work toward 50% remote access targeted for FY13.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2007-01-31

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$3.5			\$6.2
DME (Excluding Planning) Costs:	\$30.4	\$24.8	\$34.4	\$32.5
DME (Including Planning) Govt. FTEs:	\$18.9	\$6.2	\$6.1	\$5.7
Sub-Total DME (Including Govt. FTE):	\$52.8	\$31.0	\$40.5	\$44.4
O & M Costs:	\$59.5	\$22.8	\$28.4	\$27.5
O & M Govt. FTEs:	\$5.7	\$6.2	\$6.1	\$5.7
Sub-Total O & M Costs (Including Govt. FTE):	\$65.2	\$29.0	\$34.5	\$33.2
Total Cost (Including Govt. FTE):	\$118.0	\$60.0	\$75.0	\$77.6
Total Govt. FTE costs:	\$24.6	\$12.4	\$12.2	\$11.4
# of FTE rep by costs:	176	95	91	72
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

This consolidated investment now includes FICAM Requirements as well as the milestones contained in the Improvement Plan.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

All future development contracts will include EVM language as required. Current development contracts will be amended to include EVM language through formal contract amendment, via task orders, work requests or exercising options.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-25

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
PDS-001	PIV Data Synchronization Project	This project consolidates data sources such as HR Connect, USAccess, and TEDS associated with getting a PIV card in order to streamline the process to get the cards faster and also to terminate separated cardholder's records faster realizing both cost savings and security benefits.			
PACS-001	PACS Rollout	Physical Access roll out project includes upgrading building access systems, centralized provisioning automated capabilities, business rules for provisioning internal and external users and upgrading legacy systems.			
LACS-001	LACS PIV Enabled Access	Upgrade logical access systems, centralized provisioning, automate capabilities, business rules for provisioning internal and external users and upgrade legacy system.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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PDS-001 PIV Data Synchronization Project

PACS-001 PACS Rollout

LACS-001 LACS PIV Enabled Access

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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PDS-001	Integrate FMS	FMS is pilot bureau - should be integrated into PDS in December 2011.	2011-12-31	2012-02-29	2012-02-20	305	-51	-16.72%
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PDS-001	Integrate IRS - Initiation	Integration of IRS into PDS - Phase 1 includes identifying POCs, kickoff meetings, executive buy-in, internal approvals for project establishment, identifying funding and defining project team.	2012-01-14	2012-01-14	2012-01-14	105	0	0.00%
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PACS-001	Nationwide PACS Rollout - Phase 1	Complete 12.5% Nationwide physical access control systems rollout by mid-FY12	2012-03-30	2012-03-30	2012-03-30	181	0	0.00%
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Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
PDS-001	Integrate TIGTA - Initiation	Integration of TIGTA into PDS - Phase 1 includes identifying POCs, kickoff meetings, executive buy-in, internal approvals for project establishment, indentifying funding and defining project team.	2012-04-01	2012-04-01	2012-04-01	60	0	0.00%
PDS-001	Integrate BPD - Initiation	Integration of BPD into PDS - Phase 1 includes identifying POCs, kickoff meetings, executive buy-in, internal approvals for project establishment, identifying funding and defining project team	2012-04-15	2012-04-15	2012-04-01	136	14	10.29%
PDS-001	Integrate DO - Initiation	Integration of DO into PDS - Phase 1 includes identifying POCs, kickoff meetings, executive buy-in, internal approvals for project establishment, identifying funding and defining project team.	2012-04-30	2012-04-30	2012-04-23	46	7	15.22%
LACS-001	PIV Enabled LAN Access - Phase 1	Have 25% of Treasury's PIV card holders capable of accessing networks locally via the PIV card by the third quarter of FY 2012.	2012-06-30	2012-06-30		273	-62	-22.71%
PDS-001	Integrate BPD - Planning	Integration of BPD into PDS - Phase 2	2012-07-15	2012-07-15		90	-47	-52.22%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
PDS-001	Integrate TIGTA - Planning	includes developing and clarifying strategy & plans, documenting key milestones, budget, gap analysis, reviewing requirements/architecture/security.	2012-07-31	2012-07-31		120	-31	-25.83%
PDS-001	Integrate DO - Planning	Integration of DO into PDS - Phase 2 includes developing and clarifying strategy & plans, documenting key milestones, budget, gap analysis, reviewing requirements/architecture/security.	2012-07-31	2012-07-31		91	-31	-34.07%
PDS-001	Integrate US MINT - Initiation	Integration of MINT into PDS - Phase 1 includes identifying POCs, kickoff meetings, executive buy-in, internal approvals for project establishment, identifying funding and defining project team.	2012-07-31	2012-07-31		106	-31	-29.25%
LACS-001	PIV Enabled LAN Access - Phase 2	Have 50% of Treasury's PIV card holders capable of accessing networks	2012-09-30	2012-09-30		91	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		locally via the PIV card by the end of FY 2012.						
PDS-001	Integrate IRS - Planning	Integration of IRS into PDS - Phase 2 includes developing and clarifying strategy & plans, documenting key milestones, budget, gap analysis, reviewing requirements/architecture/security.	2012-09-30	2012-09-30		259	0	0.00%
PACS-001	Nationwide PACS Rollout - Phase 2	Complete 25% Nationwide physical access control systems rollout by end of FY12	2012-09-30	2012-09-30		182	0	0.00%
LACS-001	PIV Enabled REMOTE Access - FY12	Have 10% of Treasury's PIV card holders capable of accessing networks remotely via the PIV card by the end of FY12.	2012-09-30	2012-09-30		365	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of eligible employees/contractor s/affiliates who have been issued PIV cards.	percentage	Process and Activities - Security and Privacy	Over target	90.000000	90.000000	93.000000	93.000000	Monthly
Percentage of Treasury facilities (Nationwide) upgraded with HSPD-12 compliant Physical Access Controls (PACS).	percentage	Customer Results - Customer Benefit	Over target	25.000000	25.000000	25.000000	50.000000	Quarterly
Percentage of PIV card holders with the capability to access the network locally via the PIV card	percentage	Process and Activities - Security and Privacy	Over target	25.000000	25.000000	10.000000	50.000000	Quarterly
Implement PIV Data Synchronization Project for all Treasury bureaus	number	Mission and Business Results - Support Delivery of Services	Over target	0.000000	2.000000	1.000000	5.000000	Quarterly
Percentage of PIV card holders with the capability to access the network remotely via the PIV card.	percentage	Process and Activities - Security and Privacy	Over target	12.000000	12.000000	0.000000	10.000000	Quarterly